

Department of Juvenile Corrections

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY PROGRAM					
Administration	2,474,500	2,214,300	2,657,800	2,709,900	2,677,200
Community Services	9,029,200	8,763,600	8,904,300	8,897,200	8,903,000
Institutions	28,901,300	27,147,800	28,425,500	29,084,000	28,793,900
Juvenile Justice Commission	3,259,500	3,259,500	4,217,900	4,286,000	4,216,300
Total:	43,664,500	41,385,200	44,205,500	44,977,100	44,590,400
BY FUND CATEGORY					
General	31,528,300	29,783,900	31,648,200	32,375,000	32,273,100
Dedicated	7,534,000	7,090,000	6,894,800	6,780,100	6,565,100
Federal	4,602,200	4,511,300	5,662,500	5,822,000	5,752,200
Total:	43,664,500	41,385,200	44,205,500	44,977,100	44,590,400
Percent Change:		(5.2%)	6.8%	1.7%	0.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	15,650,100	15,245,000	16,109,100	16,830,400	16,826,400
Operating Expenditures	4,261,600	3,530,200	4,208,900	4,127,200	3,881,400
Capital Outlay	4,300	200,100	4,000	89,000	18,100
Trustee/Benefit	23,748,500	22,409,900	23,883,500	23,930,500	23,864,500
Total:	43,664,500	41,385,200	44,205,500	44,977,100	44,590,400
Full-Time Positions (FTP)	342.75	342.75	343.75	347.25	344.25

Department Description

1) The Administration program provides support for the Department of Juvenile Corrections. Services include fiscal, human resources, facilities management, information technology support and purchasing.

2) The Community Services program encompasses the functions of the district liaisons, county block grant and tobacco tax programs, the department's quality assurance, contract monitoring, county detention center certification, statewide probation and detention training coordination, education coordination, and statewide research and evaluation. District liaisons provide coalition building expertise to members of their region, coordinate between county juvenile justice entities, and are a resource for developing programs.

3) The Institutions program currently operates three facilities for juvenile offenders, and contracts with private operators for additional juvenile placements. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in either the Juvenile Corrections Center-St. Anthony, the Juvenile Corrections Center-Nampa, Juvenile Corrections Center-Lewiston, or one of the department's contract provider programs. All three state facilities are secure facilities.

4) The Juvenile Justice Commission was established by Executive Order 95-09 to administer funds received through the Federal Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974 as amended.

Department of Juvenile Corrections

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	343.75	31,648,200	44,205,500	343.75	31,648,200	44,205,500
Reappropriations	0.00	1,205,400	1,205,400	0.00	1,205,400	1,205,400
1. Remove Reappropriation	0.00	0	0	0.00	(1,000,000)	(1,000,000)
FY 2004 Total Appropriation	343.75	32,853,600	45,410,900	343.75	31,853,600	44,410,900
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2004 Estimated Expenditures	343.75	32,853,600	45,410,900	343.75	31,853,600	44,410,900
Removal of One-Time Expenditures	0.00	(1,205,400)	(1,209,400)	0.00	(205,400)	(209,400)
Base Adjustments	(1.00)	0	(122,000)	(1.00)	0	(338,000)
FY 2005 Base	342.75	31,648,200	44,079,500	342.75	31,648,200	43,863,500
Personnel Cost Rollups	0.00	383,300	397,300	0.00	383,300	397,300
Inflationary Adjustments	0.00	25,700	109,700	0.00	8,900	18,900
Replacement Items	0.00	49,600	64,600	0.00	0	15,000
Nonstandard Adjustments	0.00	(46,100)	(57,400)	0.00	(46,100)	(57,400)
Change in Employee Compensation	0.00	132,800	137,900	0.00	268,800	279,100
Fund Shifts	0.00	10,000	0	0.00	10,000	0
FY 2005 Program Maintenance	342.75	32,203,500	44,731,600	342.75	32,273,100	44,516,400
1. Education Program Manager	1.00	0	74,000	1.00	0	74,000
2. Therapy Supv. - JCC St. Anthony	1.00	55,700	55,700	0.00	0	0
3. Region 2 Juvenile Srvs. Coord.	1.00	77,600	77,600	0.00	0	0
4. Maintenance Craftsman	1.00	38,200	38,200	0.00	0	0
5. FTP for Sr. Cook Position	0.50	0	0	0.50	0	0
FY 2005 Total	347.25	32,375,000	44,977,100	344.25	32,273,100	44,590,400
Change from Original Appropriation	3.50	726,800	771,600	0.50	624,900	384,900
% Change from Original Appropriation		2.3%	1.7%		2.0%	0.9%

Department of Juvenile Corrections

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation					
	343.75	31,648,200	6,894,800	5,662,500	44,205,500
Reappropriations					
<p>Reappropriation authority -- otherwise known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the FY 2005 Base. Carry over requires specific legislative authorization and must be approved every year. Few appropriations receive reappropriation authority. Carryover spending authority from FY2003 into FY2004 was for contract provider payments.</p>					
Agency Request	0.00	1,205,400	0	0	1,205,400
Governor's Recommendation	0.00	1,205,400	0	0	1,205,400
1. Remove Reappropriation					
Agency Request	0.00	0	0	0	0
Remove unneeded spending authority created by the one-time reappropriation.					
Governor's Recommendation	0.00	(1,000,000)	0	0	(1,000,000)
FY 2004 Total Appropriation					
Agency Request	343.75	32,853,600	6,894,800	5,662,500	45,410,900
Governor's Recommendation	343.75	31,853,600	6,894,800	5,662,500	44,410,900
Non-Cognizable Funds and Transfers					
Transfer \$50,000 in spending authority from the Administration Program to the Institutions Program in the miscellaneous revenue fund for Regional Resource Coordinator contract fees. Regional Resource Coordinators will assure religious rights are met, communities are prepared for aftercare and that victims are helped.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Estimated Expenditures					
Agency Request	343.75	32,853,600	6,894,800	5,662,500	45,410,900
Governor's Recommendation	343.75	31,853,600	6,894,800	5,662,500	44,410,900
Removal of One-Time Expenditures					
Agency Request	0.00	(1,205,400)	0	(4,000)	(1,209,400)
The Governor is recommending that \$1 million of the carryover be removed in a FY 2004 Rescission.					
Governor's Recommendation	0.00	(205,400)	0	(4,000)	(209,400)
Base Adjustments					
Remove one position and \$27,000 in personnel cost spending authority in the miscellaneous revenue fund due to decreasing revenue in parental reimbursements. In addition, a total of \$95,000 was transferred into the Institutions Program from the remaining programs to offset the loss of endowment revenue, and at the same time spending authority was reduced in the endowment fund by \$95,000. \$105,800 of training funds were transferred from other programs and consolidated into the Administration Program for a total of \$141,000 to be available department-wide.					
Agency Request	(1.00)	0	(122,000)	0	(122,000)
The Governor recommends reducing spending authority for the endowment fund by an additional \$216,000 in order to align spending authority with available revenue.					
Governor's Recommendation	(1.00)	0	(338,000)	0	(338,000)
FY 2005 Base					
Agency Request	342.75	31,648,200	6,772,800	5,658,500	44,079,500
Governor's Recommendation	342.75	31,648,200	6,556,800	5,658,500	43,863,500

Department of Juvenile Corrections

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Cost Rollups					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.					
Agency Request	0.00	383,300	2,500	11,500	397,300
Governor's Recommendation	0.00	383,300	2,500	11,500	397,300
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures, and a 3.5% increase for medical inflation in operating expenditures.					
Agency Request	0.00	25,700	10,000	74,000	109,700
A 3.5% increase for medical inflation is recommended.					
Governor's Recommendation	0.00	8,900	10,000	0	18,900
Replacement Items					
Administration Program: In the General Fund the request is to replace 30 personal computers at \$1,400 each for a total of \$42,000; and 4 laptop computers at \$1,900 each for a total of \$7,600. Spending authority of \$15,000 in miscellaneous revenue is requested to purchase a passenger van.					
Agency Request	0.00	49,600	15,000	0	64,600
Governor's Recommendation	0.00	0	15,000	0	15,000
Nonstandard Adjustments					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property/casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. Attorney General fees are reduced by \$27,800, risk management fees by \$8,400, State Controller fees by \$19,000, and State Treasurer fees by \$2,200.					
Agency Request	0.00	(46,100)	(11,100)	(200)	(57,400)
Governor's Recommendation	0.00	(46,100)	(11,100)	(200)	(57,400)
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	132,800	900	4,200	137,900
Governor's Recommendation	0.00	268,800	1,900	8,400	279,100
Fund Shifts					
Request to offset the medical inflation in the Endowment Funds with General Funds due to lack of anticipated revenue growth in FY 2005.					
Agency Request	0.00	10,000	(10,000)	0	0
Governor's Recommendation	0.00	10,000	(10,000)	0	0
FY 2005 Program Maintenance					
Agency Request	342.75	32,203,500	6,780,100	5,748,000	44,731,600
Governor's Recommendation	342.75	32,273,100	6,565,100	5,678,200	44,516,400
1. Education Program Manager					Institutions
This position will provide compliance with the federal No Child Left Behind Act.					
Agency Request	1.00	0	0	74,000	74,000
Governor's Recommendation	1.00	0	0	74,000	74,000

Department of Juvenile Corrections

Analyst: Holland-Smith

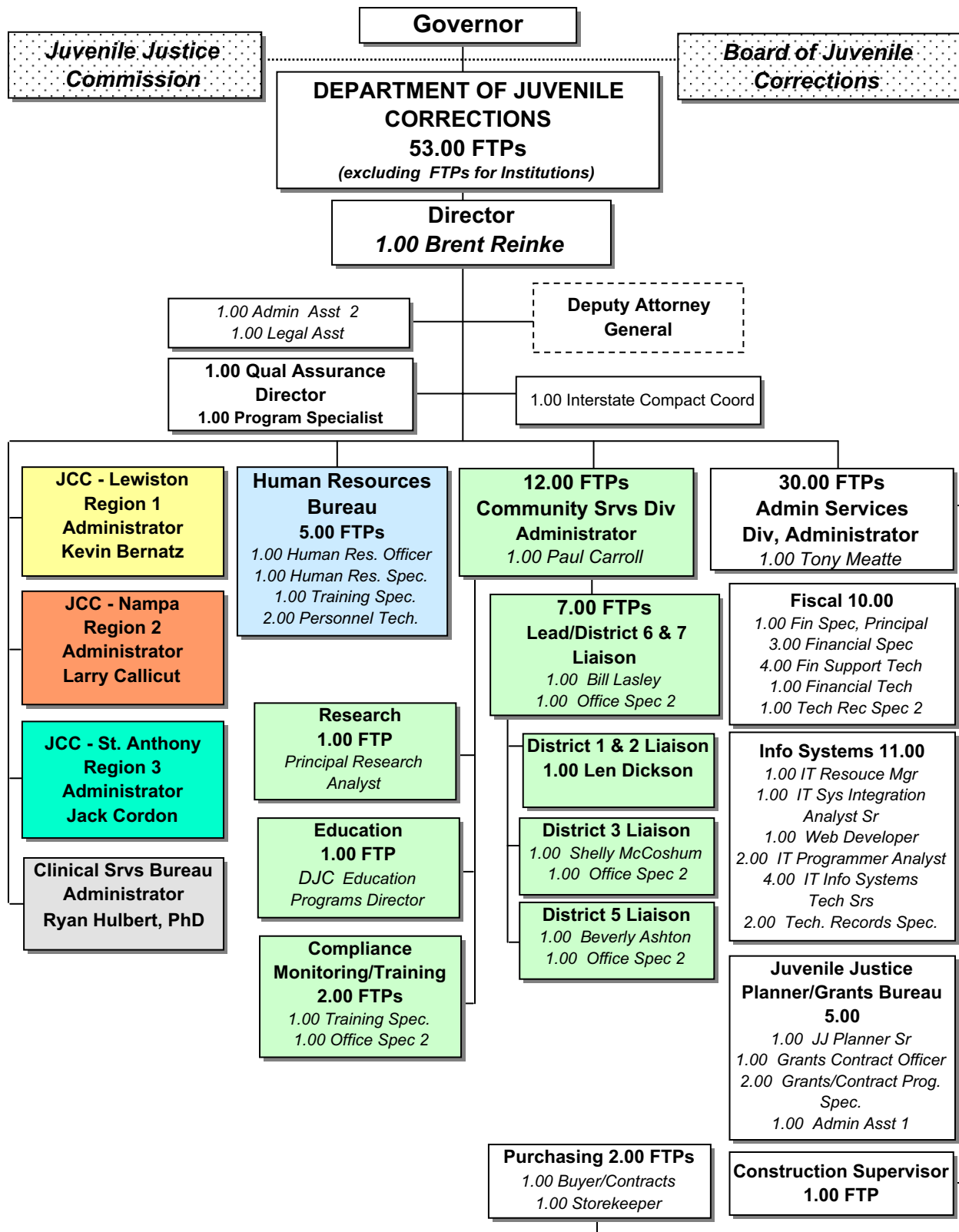
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Therapy Supv. - JCC St. Anthony					Institutions
This position will provide supervision on one unit at JCC-St. Anthony. This position is necessary due to the reallocation of supervisory positions over recent years.					
Agency Request	1.00	55,700	0	0	55,700
<i>Not recommended.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Region 2 Juvenile Srvs. Coord.					Institutions
An additional juvenile services coordinator is requested for Region 2 in Boise.					
Agency Request	1.00	77,600	0	0	77,600
<i>Not recommended.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Maintenance Craftsman					Institutions
A maintenance craftsman position is requested for Nampa to keep up with the high volume of work that has been created with expansion.					
Agency Request	1.00	38,200	0	0	38,200
<i>Not recommended.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. FTP for Sr. Cook Position					Institutions
This request is for .50 FTP to create a full-time position. The agency does not need additional funding to move this half-time position to full-time.					
Agency Request	0.50	0	0	0	0
Governor's Recommendation	0.50	0	0	0	0
FY 2005 Total					
Agency Request	347.25	32,375,000	6,780,100	5,822,000	44,977,100
Governor's Recommendation	344.25	32,273,100	6,565,100	5,752,200	44,590,400
Agency Request					
Change from Original App	3.50	726,800	(114,700)	159,500	771,600
% Change from Original App	1.0%	2.3%	(1.7%)	2.8%	1.7%
<i>Governor's Recommendation</i>					
Change from Original App	0.50	624,900	(329,700)	89,700	384,900
% Change from Original App	0.1%	2.0%	(4.8%)	1.6%	0.9%

Department of Juvenile Corrections

Analyst: Holland-Smith

Issues & Information

Organizational Chart - FY 2005 Base

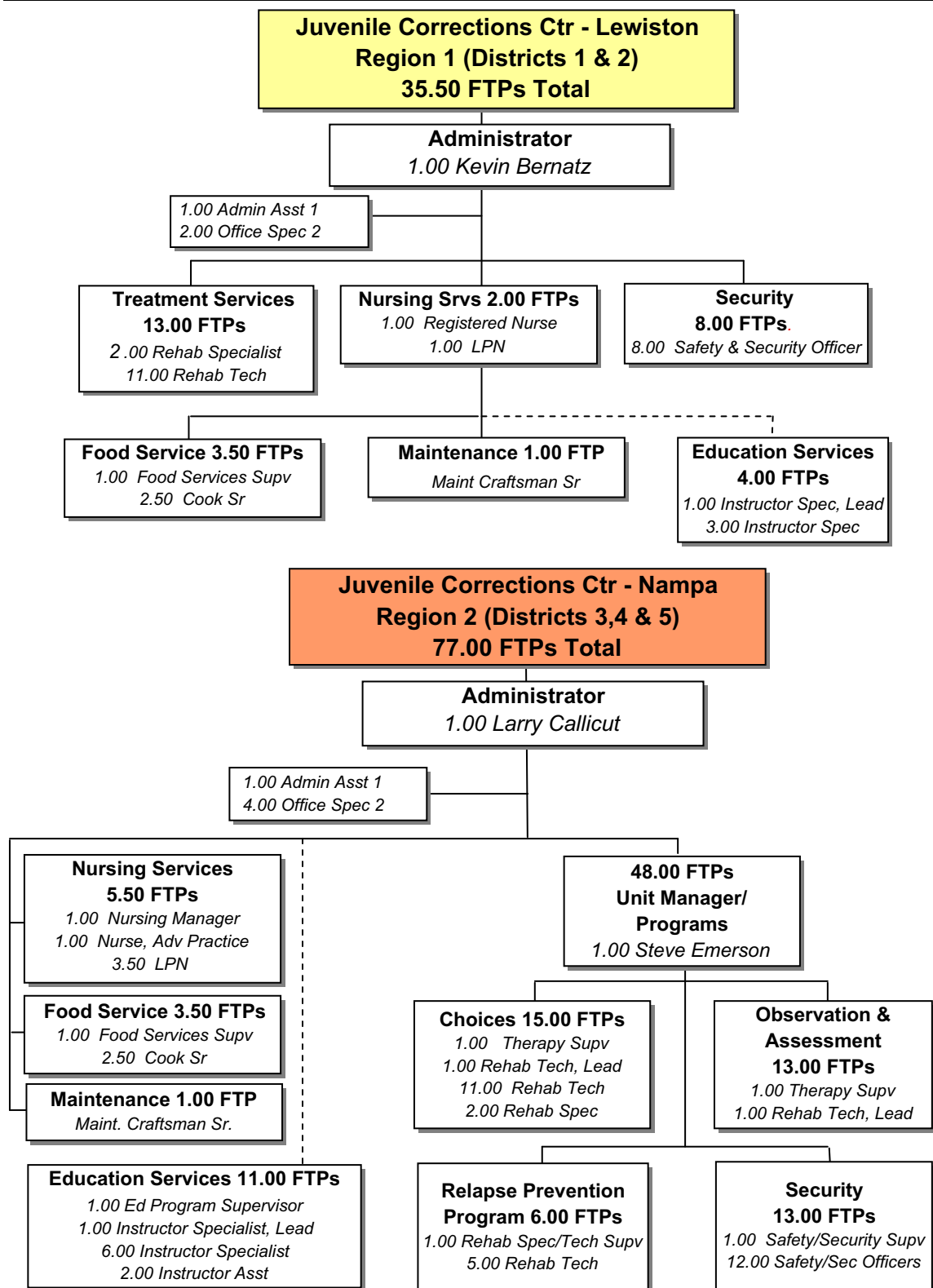


Department of Juvenile Corrections

Issues & Information

Analyst: Holland-Smith

Organizational Chart - FY 2005 Base



Department of Juvenile Corrections

Issues & Information

Analyst: Holland-Smith

Organizational Chart - FY 2005 Base

